

# 10 General Services-At a Glance

Mission	The mission of the Department of General Services is to provide sustainable facility and fleet operations, radio communications, employee security, and customer assistance services to government agencies, Metro employees, and the Nashville community so they can meet their goals.			
Budget Summary		2008-09	2009-10	2010-11
	Expenditures and Transfers:			
	GSD General Fund	\$ 1,356,000	\$ 1,182,400	\$ 1,259,500
	Special Purpose Funds	46,014,100	39,165,700	38,966,400
	Total Expenditures and Transfers	\$47,370,100	\$ 40,348,100	\$ 40,225,900
	Revenues and Transfers:			
	Program Revenue			
	Charges, Commissions, and Fees	\$ 46,014,100	\$ 38,915,700	\$ 38,966,400
	Other Governments and Agencies	0	250,000	0
	Other Program Revenue	0	0	0
	Total Program Revenue	\$ 46,014,100	\$ 39,165,700	\$ 38,966,400
	Non-program Revenue	0	0	0
	Transfers From Other Funds and Units	0	0	0
	Total Revenues	\$ 46,014,100	\$ 39,165,700	\$ 38,966,400
	Expenditures Per Capita	\$ 75.28	\$ 64.12	\$ 63.93
Positions	Total Budgeted Positions	194	165	164
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# 10 General Services-At a Glance

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## Accomplishments

- Maintained 99.99% radio system availability for our public-safety responders for 9 consecutive years
  - Completed the first 2 phases of the 800 MHz radio system rebanding project; now in the final phase and on track to complete the project in late 2010
  - Maintained 60 Metro facilities totaling 2.68M square feet plus 734 acres; achieved 89.4% customer satisfaction for building service requests as tracked through the electronic work order system
  - Implemented green building practices including building automation systems for temperature and lighting control; increased building recycling efforts resulting in a decrease in trash; key personnel completed certification on storm water management; and began identifying sustainable construction standards
  - Opened the Fulton campus parking garage which has 698 parking spaces and 14 handicap spaces, including reserved spaces for carpool and hybrid vehicles. Designated parking for bikes and motorcycles and 2 electric car charging stations are also included
  - For the third consecutive year, attained ASE Blue Seal Recognition for the consolidated shops of the Office of Fleet Management
  - Implemented green fleet initiatives including converting 3 Metro fuel sites for distribution of B-5 bio diesel, procuring 7 hybrid sedans, and reducing the Metro fleet by 195 units
  - Collected over \$4.4 million in paid sales from eBid Nashville online auctions in FY2009
  - Established a 24/7 security control center for all General Services' managed security sites and after-hour building maintenance notifications
  - Achieved savings in postage by pre-sorting mail for a reduction in postage rates. Also secured a contract for discounted rates
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## Goals

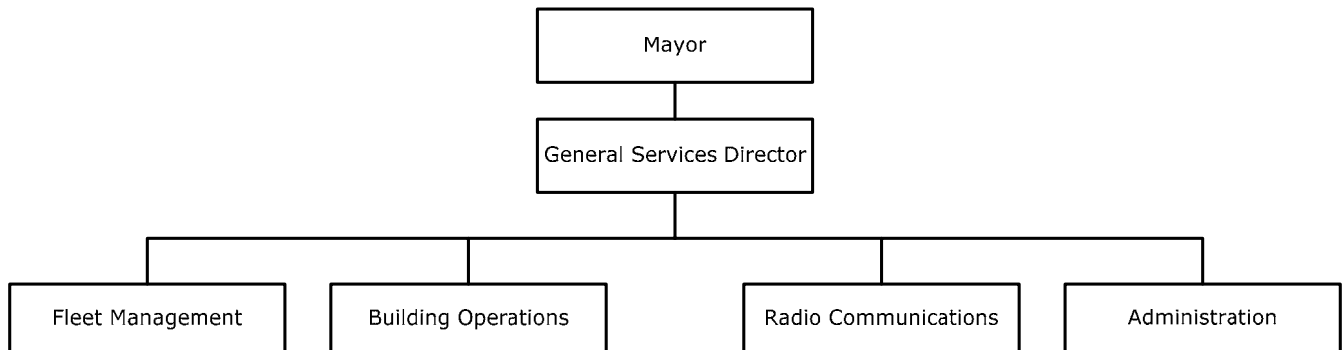
- To provide improved environmental sustainability through recycling, purchase of alternative fuel vehicles, energy saving upgrades, and incorporating green building practices
  - To provide consistent, valued, and high quality products to our customers
  - To improve the job satisfaction and performance of General Services' employees
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## Strategic Issues

- Radio Communications: 800MHz frequency spectrum rebanding that includes public safety and Nextel channels to reduce interference to critical communications. APCO P25 interoperability standards through the upgrade of the 800 MHz public safety radio system
- BOSS: Energy and water conservation program
- Administration: eBid public auction system upgrade
- Office of Fleet Management: Car share program; Parts and inventory re-design

# 10 General Services-At a Glance

## Organizational Structure



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## Programs

### Security

Employee and Property Security

### Fleet Operations

Vehicle and Equipment Repair  
Fuel Supply  
Fleet Asset Management

### Radio Communication and Equipment

Radio System Infrastructure  
Radio and Public Safety Equipment

### Business Support

Mail Services  
E-bid Surplus Property Distribution

### Building Operations Support Services

Facilities Maintenance  
Design and Construction  
ADA Compliance

### Business Office

Business Office

### Administrative

Non-allocated Financial Transactions

# 10 General Services-At a Glance

## Budget Changes and Impact Highlights

Recommendation		Impact
<b>Radio Infrastructure</b>		
Reduction in management consultant costs		
Special Purpose Funds	\$ (161,500)	No impact on performance
<b>Fuel</b>		
Reduction in Auto Fuel		Reduction will require departments to park vehicles or be direct billed for usage once they have reached their allocation
Special Purpose Funds	(150,000)	
<b>e-Bid</b>		
Reduction of one temporary employee		Reduction will result in the elimination of services provided by a temporary employee
Special Purpose Funds	(27,400)	
<b>Construction and Design Services</b>		
Reduction of miscellaneous operating expenses		Reduction will result in the elimination of funds for design software and the ability to prepare drawings and specifications for customers in house
Special Purpose Funds	(27,400)	
<b>Facilities Maintenance</b>		
Elimination of fund balance contribution		No impact on performance
Special Purpose Funds	(800,000)	
FY10 ARRA Grant Funding		No impact on performance. FY11 grant amounts have not yet been established
Special Purpose Funds	(250,000)	
Additional maintenance and security funding for new buildings to open in FY11		Increase will provide building operations and security services for Howard Office Bldg, Lindsley Hall and Fulton Campus garage
Special Purpose Funds	1,000,000	
<b>Business Office</b>		
Reduction of one vacant human resources administrator position		Reduction will require existing staff to assume HR responsibilities and create an increased reliance on Metro HR for guidance and assistance
	GSD (78,100) (1.00 FTE)	
Restoration of employee shuttle		Increase will restore shuttle services for employees who park in the Woodland Street parking lot
	GSD 100,000	
<b>Non-allocated Financial Transactions</b>		
Insurance Billings		No impact on performance. Represents direct charges to departments for insurance costs
Special Purpose Funds	55,600	
Internal Service Charges*		Delivery of centrally provided services including information systems, facility maintenance, security, fleet management, postal, radio, and surplus property
	GSD 34,600 Special Purpose Funds (255,600)	
LOCAP Adjustments		No impact on performance
Special Purpose Funds	95,900	

# 10 General Services-At a Glance

## Budget Changes and Impact Highlights

Recommendation			Impact
Longevity Restoration	GSD	\$ 5,000	Restoration of longevity pay to all eligible employees
Special Purpose Funds Fund		97,200	
Pay Adjustment	GSD	15,600	Supports the hiring and retention of a qualified workforce
Special Purpose Funds		154,200	
Fringe Benefit Requirements			Funds required for projected fringe benefit expenses
Special Purpose Funds		69,700	
<b>General Services District Total</b>		\$ 77,100 (1.00 FTE)	
<b>Special Purpose Funds Total</b>		\$ (199,300)	
<b>TOTAL</b>		\$ (122,200) (1.00 FTE)	

\* See Internal Service Charges section for details

# 10 General Services-Financial

GSD General Fund						
	FY 2009 Budget	FY 2009 Actuals	FY 2010 Budget	FY 2011 Budget	FY10-FY11 Difference	FY10-FY11 % Change
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	1,044,900	1,034,700	960,900	903,400	(57,500)	(5.98)%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	63,200	50,151	26,200	126,600	100,400	383.21%
Travel, Tuition, and Dues	19,500	1,983	300	300	0	0.00%
Communications	7,000	7,483	9,400	5,700	(3,700)	(39.36)%
Repairs & Maintenance Services	26,000	23,148	26,000	26,000	0	0.00%
Internal Service Fees	161,600	158,849	141,000	175,600	34,600	24.54%
Other Expenses	33,800	19,629	18,600	21,900	3,300	17.74%
TOTAL OTHER SERVICES	311,100	261,243	221,500	356,100	134,600	60.77%
<b>TOTAL OPERATING EXPENSES</b>	<b>1,356,000</b>	<b>1,295,943</b>	<b>1,182,400</b>	<b>1,259,500</b>	<b>77,100</b>	<b>6.52%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,356,000</b>	<b>1,295,943</b>	<b>1,182,400</b>	<b>1,259,500</b>	<b>77,100</b>	<b>6.52%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Expenditures Per Capita</b>	<b>\$2.16</b>	<b>\$2.06</b>	<b>\$1.88</b>	<b>\$2.00</b>	<b>\$0.12</b>	<b>6.38%</b>

# 10 General Services-Financial

Special Purpose Funds						
	FY 2009 Budget	FY 2009 Actuals	FY 2010 Budget	FY 2011 Budget	FY10-FY11 Difference	FY10-FY11 % Change
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	12,079,300	10,359,106	9,970,700	10,291,800	321,100	3.22%
OTHER SERVICES:						
Utilities	7,516,400	7,030,902	7,516,400	7,516,400	0	0.00%
Professional & Purchased Services	6,178,400	6,677,223	6,105,000	6,269,100	164,100	2.69%
Travel, Tuition, and Dues	103,500	36,506	17,800	28,000	10,200	57.30%
Communications	975,000	1,065,218	939,900	888,100	(51,800)	(5.51)%
Repairs & Maintenance Services	3,309,200	3,541,056	2,748,500	3,504,800	756,300	27.52%
Internal Service Fees	2,239,300	2,233,701	2,221,200	1,969,800	(251,400)	(11.32)%
Other Expenses	12,560,600	25,179,790	9,646,200	8,498,400	(1,147,800)	(11.90)%
TOTAL OTHER SERVICES	32,882,400	45,764,396	29,195,000	28,674,600	(520,400)	(1.78)%
<b>TOTAL OPERATING EXPENSES*</b>	<b>44,961,700</b>	<b>56,123,502</b>	<b>39,165,700</b>	<b>38,966,400</b>	<b>(199,300)</b>	<b>(0.51)%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>1,052,400</b>	<b>1,011,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>46,014,100</b>	<b>57,134,952</b>	<b>39,165,700</b>	<b>38,966,400</b>	<b>(199,300)</b>	<b>(0.51)%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	46,014,100	44,265,997	38,915,700	38,966,400	50,700	0.13%
Federal (Direct & Pass Through)	0	0	250,000	0	(250,000)	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	1,151	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>46,014,100</b>	<b>44,267,148</b>	<b>39,165,700</b>	<b>38,966,400</b>	<b>(199,300)</b>	<b>(0.51)%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	6,743		0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>6,743</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>11,143,223</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>46,014,100</b>	<b>55,417,114</b>	<b>39,165,700</b>	<b>38,966,400</b>	<b>(199,300)</b>	<b>(0.51)%</b>
* Actuals include unbudgeted depreciation						
<b>Expenditures Per Capita</b>	<b>\$73.13</b>	<b>\$90.80</b>	<b>\$62.25</b>	<b>\$61.93</b>	<b>\$(0.32)</b>	<b>(0.51)%</b>

# 10 General Services-Financial

		FY 2009 Budgeted		FY 2010 Budgeted		FY 2011 Budgeted		FY10 - FY11 Variance	
Title	Grade	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
GSD General 10101									
Admin Asst	SR0900	1	1.00	0	0.00	0	0.00	0	0.00
Admin Svcs Mgr	SR1300	1	1.00	1	1.00	0	0.00	(1)	(1.00)
Admin Svcs Officer 3	SR1000	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 4	SR1200	1	1.00	1	1.00	1	1.00	0	0.00
Application Tech 2	SR0800	1	1.00	1	1.00	0	0.00	(1)	(1.00)
Application Tech 3	SR0900	1	1.00	1	1.00	3	3.00	2	2.00
General Services Assistant Dir	SR1500	1	1.00	1	1.00	1	1.00	0	0.00
General Svcs Dir	DP0200	1	1.00	1	1.00	1	1.00	0	0.00
Human Resources Admin	SR1300	0	0.00	1	1.00	0	0.00	(1)	(1.00)
Information Systems Advisor 1	SR1300	1	1.00	1	1.00	1	1.00	0	0.00
Safety Coord	SR1200	1	1.00	0	0.00	0	0.00	0	0.00
Technical Specialist 1	SR1100	1	1.00	2	2.00	2	2.00	0	0.00
Technical Specialist 2	SR1200	1	1.00	0	0.00	0	0.00	0	0.00
Total Positions & FTE		12	12.00	11	11.00	10	10.00	(1)	(1.00)
Facilities Maint & Security 51113									
Admin Svcs Mgr	SR1300	4	4.00	3	3.00	4	4.00	1	1.00
Admin Svcs Officer 2	SR0800	1	1.00	2	2.00	0	0.00	(2)	(2.00)
Admin Svcs Officer 3	SR1000	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 4	SR1200	1	1.00	1	1.00	1	1.00	0	0.00
Application Tech 2	SR0800	0	0.00	0	0.00	3	3.00	3	3.00
Bldg Maint Lead Mechanic	TL1000	10	10.00	0	0.00	1	1.00	1	1.00
Bldg Maint Mechanic	TG0800	9	9.00	5	5.00	1	1.00	(4)	(4.00)
Bldg Maint Supt	TS1300	1	1.00	0	0.00	0	0.00	0	0.00
Bldg Maint Supv	TS1100	1	1.00	0	0.00	2	2.00	2	2.00
Compliance Inspector 3	SR1000	4	4.00	1	1.00	1	1.00	0	0.00
Finance Mgr	SR1400	1	1.00	1	1.00	1	1.00	0	0.00
General Services Assistant Dir	SR1500	1	1.00	1	1.00	1	1.00	0	0.00
Info Sys Cust Support Rep 2	SR0800	0	0.00	1	1.00	0	0.00	(1)	(1.00)
Information Systems Advisor 1	SR1300	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Spec 1	SR0700	0	0.00	1	1.00	1	1.00	0	0.00
Office Support Spec 2	SR0800	1	1.00	1	1.00	1	1.00	0	0.00
Property Guard 1	SR0300	1	1.00	0	0.00	0	0.00	0	0.00
Property Guard 2	SR0500	1	1.00	0	0.00	0	0.00	0	0.00
Stores Mgr	SR1000	0	0.00	1	1.00	1	1.00	0	0.00
Technical Specialist 1	SR1100	13	13.00	9	9.00	9	9.00	0	0.00
Technical Specialist 2	SR1200	3	3.00	4	4.00	4	4.00	0	0.00
Total Positions & FTE		54	54.00	33	33.00	33	33.00	0	0.00



# 10 General Services-Financial

Title	Grade	FY 2009 Budgeted		FY 2010 Budgeted		FY 2011 Budgeted		FY10 - FY11 Variance	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
BOSS Construction Services 51114									
Admin Svcs Mgr	SR1300	2	2.00	0	0.00	0	0.00	0	0.00
Admin Svcs Officer 4	SR1200	2	2.00	4	4.00	4	4.00	0	0.00
Total Positions & FTE		4	4.00	4	4.00	4	4.00	0	0.00
Postal Service 51151									
Cust Svc Supv	SR1000	1	1.00	1	1.00	1	1.00	0	0.00
Mail Clerk Carrier	SR0500	2	2.00	2	2.00	2	2.00	0	0.00
Office Support Rep 3	SR0600	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTE		4	4.00	4	4.00	4	4.00	0	0.00
Radio Shop 51153									
Application Tech 2	SR0800	1	1.00	1	1.00	1	1.00	0	0.00
Data Entry Operator 1	SR0400	1	1.00	0	0.00	0	0.00	0	0.00
General Svcs Div Mgr	SR1400	1	1.00	0	0.00	0	0.00	0	0.00
Info Sys Comm Analyst 2	SR1100	1	1.00	0	0.00	0	0.00	0	0.00
Info Sys Comm Analyst 3	SR1200	1	1.00	0	0.00	0	0.00	0	0.00
Info Systems Mgr	SR1300	2	2.00	2	2.00	2	2.00	0	0.00
Office Support Spec 2	SR0800	0	0.00	1	1.00	1	1.00	0	0.00
Radio Tech 1	TG0800	3	3.00	4	4.00	2	2.00	(2)	(2.00)
Radio Tech 2	TG1100	3	3.00	3	3.00	5	5.00	2	2.00
Radio Tech 3	TL1200	5	5.00	5	5.00	5	5.00	0	0.00
Total Positions & FTE		18	18.00	16	16.00	16	16.00	0	0.00
Office of Fleet Management 51154									
Admin Svcs Officer 3	SR1000	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 4	SR1200	2	2.00	1	1.00	1	1.00	0	0.00
Application Tech 1	SR0700	0	0.00	1	1.00	1	1.00	0	0.00
Automotive Mechanic	TG1000	3	3.00	3	3.00	4	4.00	1	1.00
Automotive Mechanic Leader	TL1100	4	4.00	3	3.00	2	2.00	(1)	(1.00)
Automotive Mechanic-Cert	TG1100	2	2.00	3	3.00	3	3.00	0	0.00
Automotive Shop Supv	TS1100	1	1.00	0	0.00	0	0.00	0	0.00
Automotive Svc Writer	SR0700	5	5.00	5	5.00	5	5.00	0	0.00
Bldg Maint Mechanic	TG0800	1	1.00	1	1.00	1	1.00	0	0.00
Emerg Vehicle Tech 1	TG1200	1	1.00	1	1.00	1	1.00	0	0.00
Equip & Supply Clerk 1	SR0400	1	0.50	1	0.50	1	0.50	0	0.00
Equip & Supply Clerk 2	SR0600	7	6.50	6	6.00	7	7.00	1	1.00
Equip & Supply Clerk 3	SR0700	3	3.00	3	2.50	3	2.50	0	0.00
Equip Mechanic	TG1100	15	15.00	13	13.00	12	12.00	(1)	(1.00)
Equip Mechanic Leader	TL1200	1	1.00	1	1.00	1	1.00	0	0.00
Equip Mechanic-Certified	TG1200	4	4.00	5	5.00	4	4.00	(1)	(1.00)
Equip Operator 1	TG0500	3	3.00	3	3.00	3	3.00	0	0.00
Equip Servicer	TG0500	5	5.00	5	5.00	4	4.00	(1)	(1.00)

# 10 General Services-Financial

Title	Grade	FY 2009 Budgeted		FY 2010 Budgeted		FY 2011 Budgeted		FY10 - FY11 Variance	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Office of Fleet Management 51154 (Continued)									
Equip Shop Supv	TS1200	4	4.00	3	3.00	3	3.00	0	0.00
Garage Manager	SR1300	2	2.00	2	2.00	2	2.00	0	0.00
Garage Supervisor 1	TS1100	1	1.00	2	2.00	2	2.00	0	0.00
Maint & Repair Worker 1	TG0300	0	0.00	0	0.00	1	1.00	1	1.00
Maint & Repair Worker 3	TG0600	1	1.00	1	1.00	0	0.00	(1)	(1.00)
Manager of Fleet Operations	SR1500	1	1.00	1	1.00	1	1.00	0	0.00
Master Tech	TG1300	20	20.00	17	17.00	20	20.00	3	3.00
Mechanic Helper 1	TG0500	2	2.00	2	2.00	1	1.00	(1)	(1.00)
Office Support Spec 2	SR0800	1	1.00	1	1.00	1	1.00	0	0.00
Parts Supv	SR0900	2	2.00	2	2.00	2	2.00	0	0.00
Technical Specialist 2	SR1200	0	0.00	1	1.00	1	1.00	0	0.00
Welder	TG0900	2	2.00	2	2.00	2	2.00	0	0.00
Total Positions & FTE		95	94.00	90	89.00	90	89.00	0	0.00
Surplus Property Auction 61190									
Admin Svcs Officer 3	SR1000	1	1.00	1	1.00	1	1.00	0	0.00
Application Tech 2	SR0800	2	2.00	2	2.00	2	2.00	0	0.00
Equip Inventory Asst 2	SR0700	2	2.00	2	2.00	2	2.00	0	0.00
Finance Admin	SR1300	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Rep 3	SR0600	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTE		7	7.00	7	7.00	7	7.00	0	0.00
Department Totals		194	193.00	165	164.00	164	163.00	(1)	(1.00)

# 11 Historical Commission-At a Glance

Mission	The mission of the Metropolitan Historical Commission is to provide historical and architectural information, preservation technology and advice, the design guidance products to Nashville's neighborhoods, property owners, businesses, citizens, and visitors so they can incorporate the city's rich past into today's economy, culture, and quality of life.			
Budget Summary		2008-09	2009-10	2010-11
	Expenditures and Transfers:			
	GSD General Fund	\$ 672,300	\$ 646,300	\$ 606,300
	Special Purpose Funds	20,000	20,000	20,000
	Total Expenditures and Transfers	\$ 692,300	\$ 666,300	\$ 626,300
	Revenues and Transfers:			
	Program Revenue			
	Charges, Commissions, and Fees	\$ 0	\$ 0	\$ 0
	Other Governments and Agencies	30,000	20,000	20,000
	Other Program Revenue	0	0	0
	Total Program Revenue	\$ 30,000	\$ 20,000	\$ 20,000
	Non-program Revenue	0	0	0
	Transfers From Other Funds and Units	0	25,000	0
	Total Revenues	\$ 30,000	\$ 45,000	\$ 20,000
	Expenditures Per Capita	\$1.10	\$1.06	\$ 1.00
Positions	Total Budgeted Positions	9	8	8
Contacts	Director: Tim Walker Financial Manager: Yvonne Ogren  Sunnyside Mansion in Sevier Park 3000 Granny White Pike Nashville, TN 37210  email: tim.walker@nashville.gov email: yvonne.ogren@nashville.gov  Phone: 862-7970 FAX: 862-7974			

# 11 Historical Commission-At a Glance

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## Accomplishments

- Co-hosted two national conferences, the National Trust for Historic Preservation and the National Summit on the Preservation of Historic Cemeteries. These conferences brought more than 2,000 visitors to Nashville from throughout the U.S. and showcased Nashville's historic resources. Co-sponsored the 29th Annual African-American History and Culture Conference, which focused on the 50th anniversary of the sit-in movement in Nashville
  - By the end of FY10, the Metro Historic Zoning Commission (MHZC) will have expanded one existing overlay district. Staff has continued to provide review and design services to insure compatible infill and maintain or improve property values in historic neighborhoods
  - MHC will have added two Historic Markers (Craighead House, and Hill Forest; and co-wrote the nomination which placed The McCambell House, one of Nashville's oldest remaining residences, on the National Register of Historic Places
  - By the end of FY10, will have revised and updated four brochures on local history available online including: Footnotes, A Downtown Walking Tour; Metro Historic Zoning Commission; The Historic Metro Courthouse and the Metro Historical Commission. Additionally, partnered with Metro Historical Commission Chair Bill McKee and the Metro Archives to publish the book, North Edgefield Remembered, which tells the history of one of the city's oldest neighborhoods
  - Partnered with other government and non-profit organizations to promote tourism of historic sites through publications and special events, including the Living History Tour and Memorial Day Dash at the Nashville City Cemetery, Harvest Days at Grassmere, Tennessee History Day, Oktoberfest, and the Tennessee Preservation Trust Conference
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## Goals

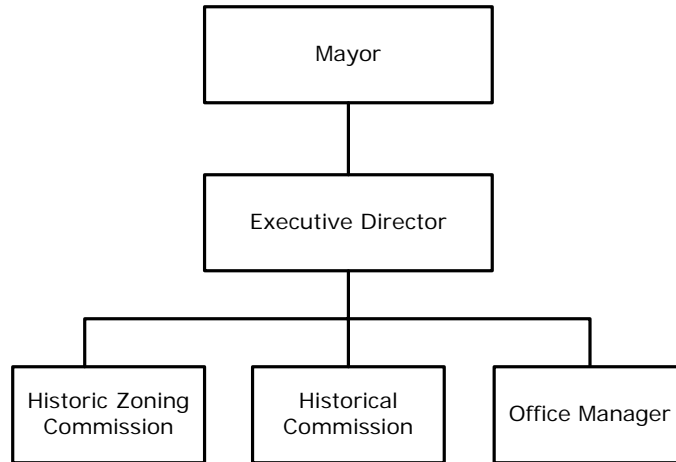
- Work with neighborhood groups seeking revitalization and management of change through historic and conservation overlays along with providing clear guidelines of procedures and schedules
  - Provide timely response and design assistance to applicants seeking permits for work in local historic districts
  - Agencies and members of the public will have access to Historical & Historic Zoning Commission records and research materials on-site and online
  - MHC will partner with other agencies to plan and coordinate events associated with the 150<sup>th</sup> Anniversary of the Civil War in Nashville and Davidson County
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## Strategic Issues

- The Civil War Sesquicentennial commemoration will begin in November of 2010, and continue through 2015. Funding and resources are needed to plan and organize educational sessions, field sessions and special events
- Our ability to assist elected officials in improvement of blighted neighborhoods through survey work, national register nominations, and implementation of overlays is severely limited by staff and budget constraints
- The number of properties designated as landmarks or in historic overlay and redevelopment districts increased by 51% in past 5 years. Projects requiring Historic Zoning review increased accordingly, while MHZC staff was reduced by 20%
- The Historical Commission's Historic Marker program, which began in the 1960s, lacks capital funding to cover the repair and replacement of damaged, stolen, and inaccurate markers. All funding is currently provided by individuals, neighborhoods, or other civic organizations
- Expanded capabilities in KIVA program would allow better coordination of our permitting and inspection processes with Metro Codes and the Planning Department. This would allow us to be more efficient and provide information in a more timely matter to other Metro agencies and the public

# 11 Historical Commission-At a Glance

## Organizational Structure



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## Programs

### Historic Zoning

Historic Zoning

### Governmental and Public Partnership

Governmental and Public Partnership

### Information, Education and Tourism

Information, Education and Tourism

### Administrative

Non-allocated Financial Transactions

# 11 Historical Commission-At a Glance

## Budget Changes and Impact Highlights

Recommendation		Impact
<b>Government and Public Partnership</b>		
Elimination of excess salary dollars	\$ (9,000)	No impact on performance
<b>Information, Education and Tourism</b>		
National Preservation Conference	(25,000)	Removal of non-recurring funding
<b>Non-allocated Financial Transactions</b>		
New Director expenses	(20,000)	Removal of non-recurring funding
Internal Service Charges*	700	Delivery of centrally provided services including information systems, facility maintenance, security, fleet management, postal, radio, and surplus property
Longevity Restoration	3,300	Restoration of longevity pay to all eligible employees
Pay Adjustment	10,000	Supports the hiring and retention of a qualified workforce
<b>General Services District Total</b>	\$ (40,000)	
<b>TOTAL</b>	\$ (40,000)	

\* See Internal Service Charges section for details

# 11 Historical Commission-Financial

GSD General Fund						
	FY 2009 Budget	FY 2009 Actuals	FY 2010 Budget	FY 2011 Budget	FY10-FY11 Difference	FY10-FY11 % Change
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	583,300	535,401	530,700	535,000	4,300	0.81%
OTHER SERVICES:						
Utilities	4,200	5,494	6,500	6,800	300	4.62%
Professional & Purchased Services	3,400	4,370	4,000	400	(3,600)	(90.00)%
Travel, Tuition, and Dues	11,500	9,675	5,500	4,100	(1,400)	(25.45)%
Communications	13,800	12,330	21,900	9,500	(12,400)	(56.62)%
Repairs & Maintenance Services	700	987	1,300	1,200	(100)	(7.69)%
Internal Service Fees	42,700	41,423	39,900	40,600	700	1.75%
Other Expenses	12,700	6,875	36,500	8,700	(27,800)	(76.16)%
TOTAL OTHER SERVICES	89,000	81,154	115,600	71,300	(44,300)	(38.32)%
<b>TOTAL OPERATING EXPENSES</b>	<b>672,300</b>	<b>616,555</b>	<b>646,300</b>	<b>606,300</b>	<b>(40,000)</b>	<b>(6.19)%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>672,300</b>	<b>616,555</b>	<b>646,300</b>	<b>606,300</b>	<b>(40,000)</b>	<b>(6.19)%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	10,000	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>(25,000)</b>	<b>(100.00)%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>10,000</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>(25,000)</b>	<b>(100.00)%</b>
<b>Expenditures Per Capita</b>	<b>\$1.07</b>	<b>\$0.98</b>	<b>\$1.03</b>	<b>\$0.96</b>	<b>\$(0.06)</b>	<b>(6.19)%</b>

# 11 Historical Commission-Financial

Special Purpose Funds						
	FY 2009 Budget	FY 2009 Actuals	FY 2010 Budget	FY 2011 Budget	FY10-FY11 Difference	FY10-FY11 % Change
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	15,000	3,288	15,000	15,000	0	0.00%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	0	0	0	0	0	0.00%
Travel, Tuition, and Dues	5,000	9	5,000	5,000	0	0.00%
Communications	0	0	0	0	0	0.00%
Repairs & Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expenses	0	0	0	0	0	0.00%
TOTAL OTHER SERVICES	5,000	9	5,000	5,000	0	0.00%
<b>TOTAL OPERATING EXPENSES</b>	<b>20,000</b>	<b>3,297</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>20,000</b>	<b>3,297</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>0.00%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	20,000	6,296	20,000	20,000	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>20,000</b>	<b>6,296</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>0.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>20,000</b>	<b>6,296</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>0.00%</b>
<b>Expenditures Per Capita</b>	<b>\$0.03</b>	<b>\$0.01</b>	<b>\$0.03</b>	<b>\$0.03</b>	<b>\$0.00</b>	<b>0.00%</b>



# 11 Historical Commission-Financial

<u>Title</u>	<u>Grade</u>	FY 2009 Budgeted		FY 2010 Budgeted		FY 2011 Budgeted		FY10 - FY11 Variance	
		<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>
<b>GSD General 10101</b>									
Admin Asst	SR0900	0	0.00	1	1.00	1	1.00	0	0.00
Historic Preservationist 1	SR1000	6	5.50	5	5.00	5	5.00	0	0.00
Historic Preservationist 2	SR1200	1	1.00	1	1.00	1	1.00	0	0.00
Historical Commission Exec Dir	DP0100	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Spec 2	SR0800	1	1.00	0	0.00	0	0.00	0	0.00
<b>Total Positions &amp; FTE</b>		<b>9</b>	<b>8.50</b>	<b>8</b>	<b>8.00</b>	<b>8</b>	<b>8.00</b>	<b>0</b>	<b>0.00</b>
<b>Department Totals</b>		<b>9</b>	<b>8.50</b>	<b>8</b>	<b>8.00</b>	<b>8</b>	<b>8.00</b>	<b>0</b>	<b>0.00</b>

# 14 Information Tech Services-At a Glance

Mission	The mission of the Information Technology Services Department is to provide information, communications, and business solutions products to the departments and agencies of Metro Government so they can achieve their business objectives and meet the needs and the expectations of the citizens we all serve.			
Budget Summary		2008-09	2009-10	2010-11
	Expenditures and Transfers:			
	GSD General Fund	\$ 684,900	\$ 640,400	\$ 770,600
	Internal Service Fund	21,488,600	13,769,500	14,584,500
	Total Expenditures and Transfers	\$ 22,173,500	\$ 14,409,900	\$ 15,355,100
	Revenues and Transfers:			
	Program Revenue			
	Charges, Commissions, and Fees	\$ 21,488,800	\$ 13,770,100	\$ 14,584,700
	Other Governments and Agencies	0	0	0
	Other Program Revenue	0	0	0
	Total Program Revenue	\$ 21,488,800	\$ 13,770,100	\$ 14,584,700
	Non-program Revenue	0	0	0
	Transfers From Other Funds and Units	0	0	0
	Total Revenues	\$ 21,488,800	\$13,770,100	\$ 14,584,700
	Expenditures Per Capita	\$ 35.24	\$ 22.90	\$ 24.40
Positions	Total Budgeted Positions	130	123	124
Contacts	Director: Keith Durbin Finance Manager: Mary Newton  523A Mainstream Drive 37201 email: keith.durbin@nashville.gov email: mary.newton@nashville.gov  Phone: 862-6300 FAX: 862-6288			

# 14 Information Tech Services-At a Glance

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## Accomplishments

- Established the Information Security Steering Committee within the government as a cross-departmental group to coordinate the information systems security initiative as well as develop and approve information security policies and practices for departments
- Deployed a standard hard drive encryption solution to critical laptop computers across multiple departments, with continuing deployments through FY 2011
- In collaboration with Metro Nashville Public Schools, developed and implemented a system to track attendance in after school programs of the Nashville After Zone Alliance (NAZA)
- Designed and managed voice and data network infrastructure implementation for new construction and renovation projects including multiple Police precincts and the Fulton Campus
- Installed new IP phones with call center system for the Trustee's office and provided telecommunication services for the Sober Ride program
- Escalated the move from implementing physical servers to virtual servers in support of the Mayor's green initiatives and for operational cost reduction - 35 servers have been virtualized since October 2009
- ITS deployed 1,182 new and replacement workstation computers while supporting 5,800 existing workstation computers, 426 physical servers, 145 virtual servers, 55 applications and 307 databases, received almost 95,000 service request in the technical support center, delivered 2,178 application updates, processed 8,700 web page design updates, provided 99% availability of data and phone services with over 1000 network devices spanning 239 locations
- ITS maintained 99.5% availability of E-mail services while supporting almost 19,000 email boxes and 61,000 directory accounts. On average, 93% of email coming to Metro was identified as SPAM or malicious email and delivery blocked
- Metro 3 completed nearly 100 custom video productions, provided over 152 hours of live programming and over 4,100 hours of tape delayed programming and expanded Closed Captioning service to include meetings of Planning, Board of Zoning Appeals and the Metropolitan Historic Zoning Commission

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## Goals

- By end of year 2011, customers will receive increased availability of IT solutions in support of their business operations by establishing service level agreements and reporting performance measures to meet SLA
- By the end of year 2011, customers and citizens will experience improved data security and reliability with priority given to public safety risks by implementation of a comprehensive ITS Information Security Plan
- By end of year 2011, Metro will follow an enterprise-wide collaborative approach to technology solutions by conducting regular strategic planning sessions with 100% of Metro department and agencies
- By year end 2011, ITS will develop and implement a comprehensive IT Business Continuity /Disaster Recovery plan for the HOB data center as evidenced by: defining and documenting 100% of critical services for customers and documenting and implementing 50% of the related recovery solutions for those critical services

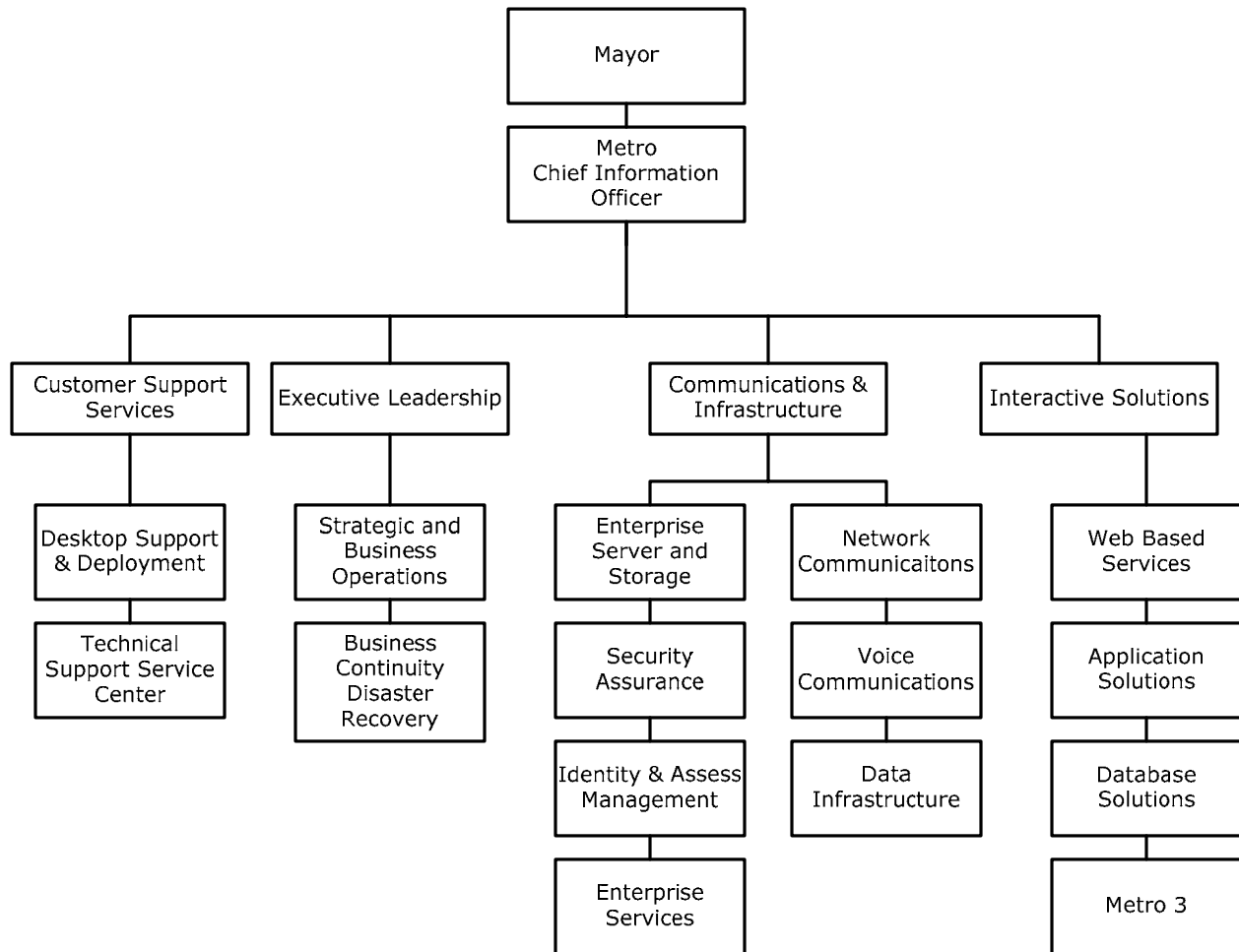
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## Strategic Issues

- Ever growing customer expectations and corresponding demand for technology services and support if not properly addressed, will result in a decrease in the customer's ability to effectively and efficiently achieve their business and personal objectives
- Security threats, both internal and external, have increased and if not properly addressed, will result in loss of revenue; threat of confidential information; permanent loss of data; extended service interruption; and threat to public safety
- The lack of an enterprise-wide collaborative approach to technology solutions and services if unmet, will result in increased costs, inefficiencies, and misallocated resources
- Recent manmade and natural events demonstrate that improved recoverability and continuity if not properly addressed, could result in disruptions in critical IT services, increased costs for alternative solutions, inability to recover services, and permanent data loss

# 14 Information Tech Services-At a Glance

## Organizational Structure



## Programs

### Interactive Solutions

Application Solutions  
Database Solutions  
Metro 3 Multimedia Solutions  
Metro 3 Television Network  
Nashville Education & Community Access TV  
Web Based Services

### Customer Support Services

Technical Support Service Center  
Desktop Support Services

### Strategy and Planning

Executive Leadership  
Strategy and Business Operations

### Communication and Infrastructure Services

Enterprise Server and Storage Services  
Data Infrastructure Support  
Enterprise Services  
Network Communication Services  
Security Assurance  
Voice Communication Solutions  
Identity and Access Management

### Administrative

Non-allocated Financial Transactions  
Metro-Wide Technology  
Information Technology

# 14 Information Tech Services-At a Glance

## Budget Changes and Impact Highlights

Recommendation			Impact
<b>Data Infrastructure and Support</b>			
Reduction in UPS maintenance costs due to purchase of new equipment for new data center	Internal Service Fund	\$ (13,700)	No impact on performance
<b>Technical Support Center</b>			
Reduction in maintenance budget for AS400	Internal Service Fund	(2,000)	No impact on performance
<b>Information Technology</b>			
Reduction in technical consulting and other operating costs	Internal Service Fund	(170,800)	Reduction may result in more frequent and/or extended outage times, slower problem resolution and lengthened project timelines
<b>Security Assurance</b>			
Elimination of funding for Pointsec pilot disk encryption licensing	Internal Service Fund	(300)	No impact on performance
<b>Voice Communication Services</b>			
Reduction in small equipment supply funding	Internal Service Fund	(1,000)	Reduction will impact ability to purchase small voice equipment in emergency situations
<b>Network Communication Services</b>			
Reduction in small equipment supply funding	Internal Service Fund	(1,000)	Reduction will impact ability to purchase small network equipment in emergency situations
<b>Enterprise Server and Storage</b>			
Reduction in small equipment supply funding	Internal Service Fund	(300)	No impact on performance
<b>Strategic and Business Operations</b>			
Reduction of a vacant financial support position	Internal Service Fund	(75,800) (1.00 FTE)	Reduction may result in a delay in billings, financial reporting, and responding to departmental billing inquiries
<b>Applications Solutions</b>			
Reduction of a vacant project management position	Internal Service Fund	(66,500) (1.00 FTE)	Reduction will impact in-house new development as well as the project management/business analysis function for application development

# 14 Information Tech Services-At a Glance

## Budget Changes and Impact Highlights

Recommendation			Impact
<b>Desktop Support</b>			
Reduction of a vacant desktop support position	Internal Service Fund	\$ (65,400) (1.00 FTE)	Reduction will result in increased response times for customer repairs, service requests, and PC replacements
<b>Executive Leadership</b>			
Addition of chief information security officer position and associated support costs	Internal Service Fund	145,900 1.00 FTE	Funding for this position will ensure and promote the continuing development and maintenance of the Metro-wide information security initiative
<b>Nashville Education, Community, and Arts TV</b>			
Addition of one studio manager and two studio technical positions to support PEG/NECAT	GSD	149,400 3.00 FTEs	Staffing to support the reorganization of PEG/NECAT
<b>Non-allocated Financial Transactions</b>			
Insurance Billings	Internal Service Fund	5,400	No impact on performance. Represents direct charges to departments for insurance costs
Internal Service Charges*	GSD	(31,400)	Delivery of centrally provided services including information systems, facility maintenance, security, fleet management, postal, radio, and surplus property
	Internal Service Fund	658,800	
Longevity Restoration	GSD	2,000	Restoration of longevity pay to all eligible employees
	Internal Service Fund	43,400	
Pay Adjustment	GSD	10,200	Supports the hiring and retention of a qualified workforce
	Internal Service Fund	158,600	
Fringe Benefit Requirements	Internal Service Fund	199,700	Funds required for projected fringe benefit expenses
<b>General Services District Total</b>		\$ 130,200 3.00 FTEs	
<b>Internal Service Fund Total</b>		\$ 815,000 (2.00 FTEs)	
<b>TOTAL</b>		\$ 945,200 1.00 FTE	

\* See Internal Service Charges section for details

# 14 Information Tech Services-Financial

GSD General Fund						
	FY 2009 Budget	FY 2009 Actuals	FY 2010 Budget	FY 2011 Budget	FY10-FY11 Difference	FY10-FY11 % Change
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	581,000	545,686	561,600	718,900	157,300	28.01%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	0	618	0	0	0	0.00%
Travel, Tuition, and Dues	100	545	100	100	0	0.00%
Communications	4,900	5,862	4,900	4,900	0	0.00%
Repairs & Maintenance Services	1,000	582	1,000	1,000	0	0.00%
Internal Service Fees	93,600	93,772	68,500	37,100	(31,400)	(45.84)%
Other Expenses	4,300	2,562	4,300	8,600	4,300	100.00%
TOTAL OTHER SERVICES	103,900	103,941	78,800	51,700	(27,100)	(34.39)%
<b>TOTAL OPERATING EXPENSES</b>	<b>684,900</b>	<b>649,627</b>	<b>640,400</b>	<b>770,600</b>	<b>130,200</b>	<b>20.33%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>684,900</b>	<b>649,627</b>	<b>640,400</b>	<b>770,600</b>	<b>130,200</b>	<b>20.33%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	200	737	600	200	(400)	(66.67)%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>200</b>	<b>737</b>	<b>600</b>	<b>200</b>	<b>(400)</b>	<b>(66.67)%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>200</b>	<b>737</b>	<b>600</b>	<b>200</b>	<b>(400)</b>	<b>(66.67)%</b>
<b>Expenditures Per Capita</b>	<b>\$1.09</b>	<b>\$1.03</b>	<b>\$1.02</b>	<b>\$1.22</b>	<b>\$0.20</b>	<b>19.61%</b>

# 14 Information Tech Services-Financial

Internal Service Fund						
	FY 2009 Budget	FY 2009 Actuals	FY 2010 Budget	FY 2011 Budget	FY10-FY11 Difference	FY10-FY11 % Change
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	9,664,700	9,459,577	9,044,400	9,378,200	333,800	3.69%
OTHER SERVICES:						
Utilities	1,100	607	1,100	600	(500)	(45.45)%
Professional & Purchased Services	1,852,900	1,973,802	1,689,600	1,557,500	(132,100)	(7.82)%
Travel, Tuition, and Dues	270,300	222,355	15,500	10,600	(4,900)	(31.61)%
Communications	496,800	269,716	220,800	133,800	(87,000)	(39.40)%
Repairs & Maintenance Services	666,700	624,751	619,100	669,400	50,300	8.12%
Internal Service Fees	604,500	527,089	491,300	1,135,400	644,100	131.10%
Other Expenses	1,970,900	2,344,274	1,687,700	1,699,000	11,300	0.67%
TOTAL OTHER SERVICES	5,863,200	5,962,594	4,725,100	5,206,300	481,200	10.18%
<b>TOTAL OPERATING EXPENSES</b>	<b>15,527,900</b>	<b>15,422,171</b>	<b>13,769,500</b>	<b>14,584,500</b>	<b>815,000</b>	<b>5.92%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>5,960,700</b>	<b>5,960,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>21,488,600</b>	<b>21,382,871</b>	<b>13,769,500</b>	<b>14,584,500</b>	<b>815,000</b>	<b>5.92%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	21,488,600	20,578,906	13,769,500	14,584,500	815,000	5.92%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>21,488,600</b>	<b>20,578,906</b>	<b>13,769,500</b>	<b>14,584,500</b>	<b>815,000</b>	<b>5.92%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	(28,033)	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>(28,033)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>1,030,605</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>21,488,600</b>	<b>21,581,478</b>	<b>13,769,500</b>	<b>14,584,500</b>	<b>815,000</b>	<b>5.92%</b>
<b>Expenditures Per Capita</b>	<b>\$34.15</b>	<b>\$33.98</b>	<b>\$21.88</b>	<b>\$23.18</b>	<b>\$1.30</b>	<b>5.94%</b>



# 14 Information Tech Services-Financial

Title	Grade	FY 2009 Budgeted		FY 2010 Budgeted		FY 2011 Budgeted		FY10 - FY11 Variance	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
<b>GSD General 10101</b>									
Admin Svcs Officer 4	SR1200	1	1.00	1	1.00	1	1.00	0	0.00
Info Systems Mgr	SR1300	1	1.00	1	1.00	1	1.00	0	0.00
Information Sys Media Analys 1	SR1000	0	0.00	0	0.00	1	1.00	1	1.00
Information Sys Media Analys 2	SR1100	0	0.00	1	1.00	1	1.00	0	0.00
Program Mgr 1	SR1100	1	1.00	1	1.00	1	1.00	0	0.00
Program Spec 1	SR0600	0	0.00	0	0.00	2	2.00	2	2.00
Program Spec 2	SR0800	3	3.00	3	3.00	3	3.00	0	0.00
Program Spec 3	SR1000	2	2.00	1	1.00	1	1.00	0	0.00
Video Production Spec	SR0700	1	1.00	1	1.00	1	1.00	0	0.00
<b>Total Positions &amp; FTE</b>		<b>9</b>	<b>9.00</b>	<b>9</b>	<b>9.00</b>	<b>12</b>	<b>12.00</b>	<b>3</b>	<b>3.00</b>
<b>Information Technology Service 51137</b>									
Admin Spec	SR1100	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Mgr	SR1300	1	1.00	0	0.00	0	0.00	0	0.00
Chief Info Officer	DP0300	1	1.00	1	1.00	1	1.00	0	0.00
Computer Operations Shift Supv	SR1100	2	2.00	2	2.00	2	2.00	0	0.00
Computer Operator 2	SR0600	2	2.00	2	2.00	2	2.00	0	0.00
Computer Operator 3	SR0700	1	1.00	1	1.00	1	1.00	0	0.00
Finance Admin	SR1300	1	1.00	0	0.00	0	0.00	0	0.00
Human Resources Admin	SR1300	1	1.00	0	0.00	0	0.00	0	0.00
Info Sys Comm Analyst 1	SR1000	1	1.00	1	1.00	1	1.00	0	0.00
Info Sys Comm Analyst 2	SR1100	1	1.00	2	2.00	2	2.00	0	0.00
Info Sys Comm Analyst 3	SR1200	5	5.00	4	4.00	5	5.00	1	1.00
Info Systems App Analyst 1	SR1000	1	1.00	1	1.00	1	1.00	0	0.00
Info Systems App Analyst 2	SR1100	5	5.00	4	4.00	3	3.00	(1)	(1.00)
Info Systems App Analyst 3	SR1200	5	5.00	2	2.00	2	2.00	0	0.00
Info Systems App Tech 1	SR0800	0	0.00	1	1.00	1	1.00	0	0.00
Info Systems App Tech 2	SR0900	2	2.00	1	1.00	1	1.00	0	0.00
Info Systems Asst Dir	SR1500	3	3.00	3	3.00	3	3.00	0	0.00
Info Systems Div Mgr	SR1400	7	7.00	8	8.00	8	8.00	0	0.00
Info Systems Mgr	SR1300	8	8.00	9	9.00	7	7.00	(2)	(2.00)
Information Sys Oper Anal 2	SR1100	14	14.00	15	15.00	14	14.00	(1)	(1.00)
Information Sys oper Anal 3	SR1200	13	13.00	12	12.00	10	10.00	(2)	(2.00)
Information Sys Oper Analyst 1	SR1000	6	6.00	6	6.00	6	6.00	0	0.00
Information Sys Oper TEch 1	SR0800	9	9.00	9	9.00	9	9.00	0	0.00
Information Sys Oper Tech 2		4	4.00	3	3.00	3	3.00	0	0.00
Information Systems Advisor 1	SR1300	22	22.00	21	21.00	23	23.00	2	2.00

# 14 Information Tech Services-Financial

<u>Title</u>	<u>Grade</u>	FY 2009 Budgeted		FY 2010 Budgeted		FY 2011 Budgeted		FY10 - FY11 Variance	
		<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>
Information Technology Service 51137 (Continued)									
Information Systems Advisor 2	SR1400	5	5.00	5	5.00	5	5.00	0	0.00
Special Projects Mgr	SR1500	0	0.00	0	0.00	1	1.00	1	1.00
Total Positions & FTE		121	121.00	114	114.00	112	112.00	(2)	(2.00)
Department Totals		130	130.00	123	123.00	124	124.00	1	1.00